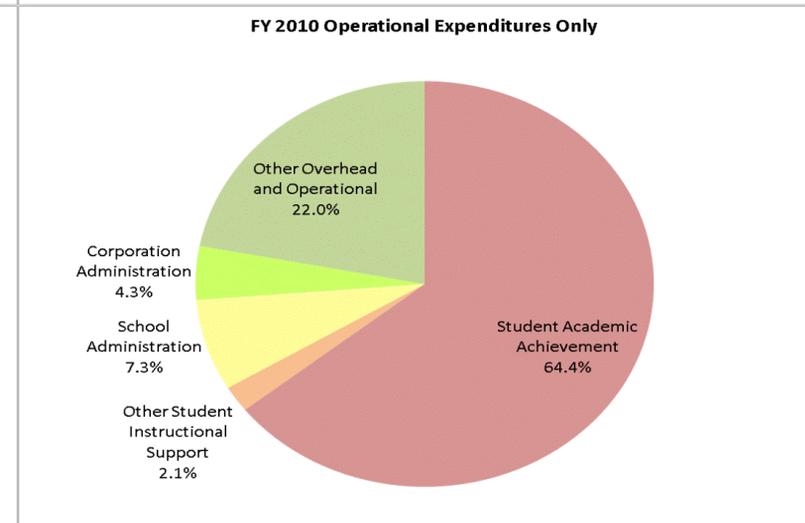
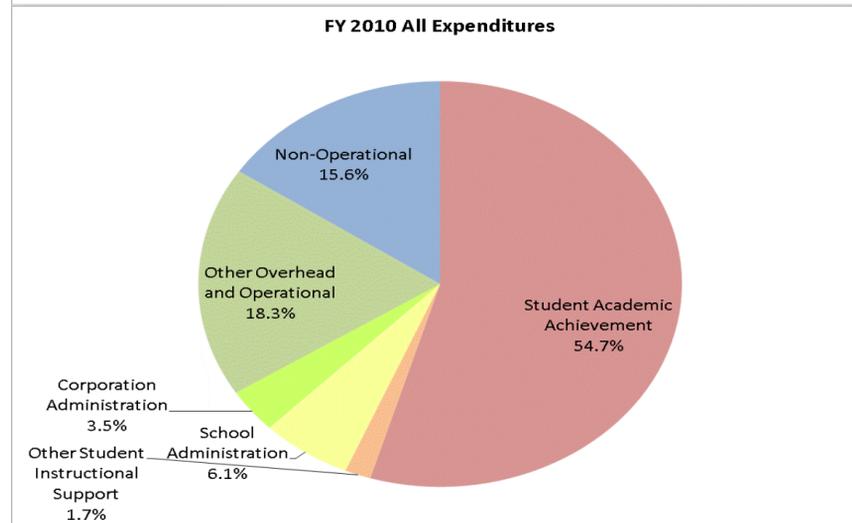
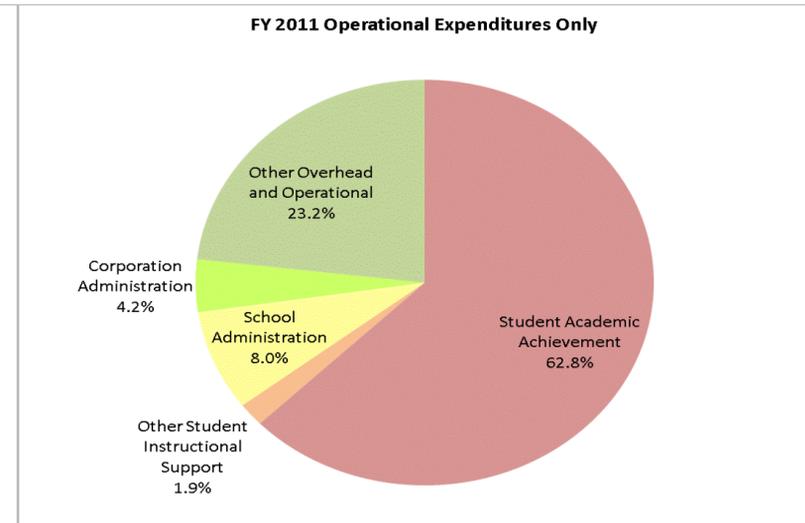
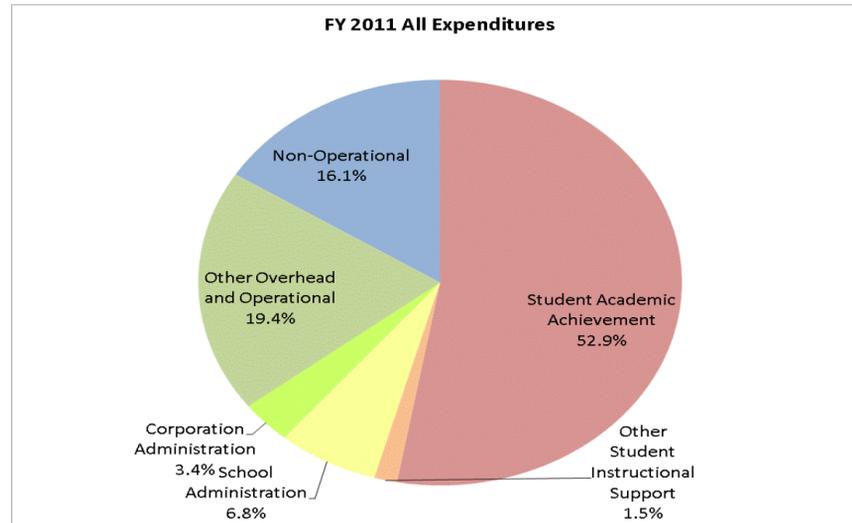


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Mitchell Community Schools (5085)

Mitchell Community Schools (5085)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$7,868,718	52.6%	\$10,116,611	40.9%	\$10,274,569	54.7%	\$9,858,328	52.9%
Student Instructional Support	\$1,100,586	7.4%	\$1,347,706	5.5%	\$1,465,921	7.8%	\$1,546,296	8.3%
Overhead and Operational	\$3,055,598	20.4%	\$3,846,098	15.6%	\$4,112,226	21.9%	\$4,247,665	22.8%
Nonoperational	\$2,921,552	19.5%	\$9,413,445	38.1%	\$2,937,878	15.6%	\$2,994,187	16.1%
Grand Total	\$14,946,454		\$24,723,859		\$18,790,594		\$18,646,475	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	60.0%	46.4%	62.5%	61.2%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Mitchell Community Schools (5085)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$411,667	\$511,689	\$495,575		20%	-3%
	11100 Regular Programs; Elementary	\$2,494,932	\$2,742,685	\$3,348,167	\$3,267,554	31%	19%	-2%
	11200 Regular Programs; Middle/Junior High	\$1,028,250	\$1,292,742	\$1,689,640	\$1,731,502	68%	34%	2%
	11300 Regular Programs; High School	\$1,461,038	\$1,781,753	\$2,073,027	\$2,124,318	45%	19%	2%
	11350 Regular Programs; High School; Academic Honors Diploma			\$594	\$7,923			> 500%
	12110 Gifted And Talented; Gifted and Talented	\$23,777	\$24,819	\$46,909	\$37,144	56%	50%	-21%
	12210 Mental Disabilities; Mild Mental Disabilities	\$241,381	\$422,024	\$895,160	\$877,840	264%	108%	-2%
	12340 Physical Impairment; Hearing Impairment	\$75,500	\$69,277	\$101,949	\$111,856	48%	61%	10%
	12710 Equal Opportunity At Risk	\$88,990	\$111,190	\$196,854	\$238,975	169%	115%	21%
	12810 Special Education Preschool	\$50,791	\$141,987	\$27,824	\$30,644	-40%	-78%	10%
	12900 Other Special Programs		\$9,761				-100%	
	14100 Summer School Programs; Elementary			\$93	\$115			24%
	14200 Summer School Programs; Middle/Junior High School	\$4,281	\$20,037	\$4,160	\$110	-97%	-99%	-97%
	14300 Summer School Programs; High School	\$890	\$31,110	\$13,851	\$4,151	367%	-87%	-70%
	16100 Remediation Testing				\$1,120			
	16200 Preventive Remediation	\$72,044	\$66,165	\$90,584	\$107,634	49%	63%	19%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$84,576	\$94,234	\$169,354	\$157,236	86%	67%	-7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specifi	\$80,458	\$179,283	\$206,488		-100%	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,003	\$31,901	\$63,938	\$20,650	> 500%	-35%	-68%
	22130 Improvement of Instruction; Instructional Staff Training	\$8,507	\$11,471	\$4,327	\$477	-94%	-96%	-89%
	22220 Library/Media Services; School Library	\$205,134	\$232,477	\$230,193	\$230,447	12%	-1%	0%
	22230 Library/Media Services; Audiovisual	\$10,988	\$4,369	\$4,719	\$4,083	-63%	-7%	-13%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$6,321	\$5,921			-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$61,244	\$53,339	\$1,156	\$11,375	-81%	-79%	> 500%
	22360 Instruction, Related Technology; Network Support	\$500	\$260,972	\$257,319	\$242,759	> 500%	-7%	-6%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$1,029	\$5,108			397%
	22900 Other Support Service, Instructional Staff			\$71,326	\$115,312			62%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$102,627				-100%		
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$899	\$1,414	\$1,454	\$1,754	95%	24%	21%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$151,512	\$167,430	\$262,765	\$32,664	-78%	-80%	-88%
	25570 Textbooks for Rent or Resale; Materials and Supplies		\$265				-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$266,137	\$358,651					
Student Academic Achievement Total		\$6,521,780	\$8,526,942	\$10,274,569	\$9,858,328	51%	16%	-4%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$20,946	\$22,663	\$26,178	\$25,616	22%	13%	-2%
	21220 Guidance Services; Counseling Services	\$161,693	\$228,152	\$278,493	\$247,660	53%	9%	-11%
	21340 Health Services; Nurse Services	\$5,559	\$20,148	\$21,888	\$12,674	128%	-37%	-42%
	21390 Health Services; Other Health Services	\$3,583				-100%		
	24100 Office of The Principal	\$711,591	\$836,772	\$1,139,363	\$1,260,346	77%	51%	11%
Student Instructional Support Total		\$903,372	\$1,107,734	\$1,465,921	\$1,546,296	71%	40%	5%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$51,503	\$69,790	\$104,922	\$107,260	108%	54%	2%
	23150 Board of Education; Legal Services	\$2,339	\$4,236	\$45,547	\$65,185	> 500%	> 500%	43%
	23160 Board of Education; Promotion Expenses	\$2,448			\$4,061	66%		
	23190 Board of Education; Other Governing Body Services	\$3,077	\$766	\$3,366	\$5,101	66%	> 500%	52%
	23210 Executive Administration; Office of The Superintendent	\$110,260	\$132,050	\$172,164	\$178,263	62%	35%	4%
	23290 Executive Administration; Other Executive Administration Services				\$10,000			
	25110 Fiscal Services; Office of The Business Manager				\$25,571			
	25120 Fiscal Services; Service Area Direction	\$42,250	\$47,437	\$55,306	\$44,715	6%	-6%	-19%
	25130 Fiscal Services; Budgeting	\$39,206	\$51,362	\$80,773	\$83,233	112%	62%	3%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$11,591	\$13,908	\$17,507	\$18,874	63%	36%	8%
	25150 Fiscal Services; Payroll Services	\$12,782	\$17,615	\$20,292	\$22,599	77%	28%	11%
	25191 Other Fiscal Services; Refund of Revenue	\$16,200	\$12,169	\$2,179	\$5,238	-68%	-57%	140%
	25195 Other Fiscal Services; Bank Account Service Charge	\$25	\$25	\$50	\$25	0%	0%	-50%
	25196 Other Fiscal Services; Cash Change	\$900	\$900	\$950	\$850	-6%	-6%	-11%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Mitchell Community Schools (5085)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25199 Other Fiscal Services; Other			\$17,445				-100%
	25750 Personnel Services; Health Services		\$3,507	\$3,083	\$1,113		-68%	-64%
	25790 Personnel Services; Other Professional Services			\$13,835	\$3,909			-72%
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$126,869	\$62,422			-51%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,080,932	\$1,221,193	\$1,623,892	\$1,447,775	34%	19%	-11%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$120,653	\$148,636	\$131,951	\$146,684	22%	-1%	11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$300	\$1,644					
	26499 2007 Account Code - Other	\$14,997	\$60,355					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$4,978	\$15,153	\$17,446	\$466	-91%	-97%	-97%
	26600 Operation and Maintenance of Plant Services; Security Services	\$293				-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$80,282	\$151,827	\$149,689	\$196,820	145%	30%	31%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant			\$57,558	\$103,760			80%
	27010 Student Transportation; Service Area Direction	\$500		\$33,617	\$43,896	> 500%		31%
	27100 Student Transportation; Vehicle Operation	\$101,265	\$136,619	\$176,047	\$192,606	90%	41%	9%
	27200 Student Transportation; Monitoring Services	\$7,919	\$28,818	\$20,774	\$24,478	209%	-15%	18%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$66,275	\$84,971	\$113,405	\$125,837	90%	48%	11%
	27400 Student Transportation; Purchase of School Buses	\$100,660	\$160,915		\$6,500	-94%	-96%	
	27500 Student Transportation; Insurance on Buses	\$9,992	\$10,410		\$16,750	68%	61%	
	27700 Student Transportation; Contracted Transportation Services	\$450,054	\$554,447	\$556,858	\$553,460	23%	0%	-1%
	27900 Student Transportation; Other Student Transportation Services			\$4,706	\$4,288			-9%
	27910 Student Transportation; Bus Driver Training			\$1,440				-100%
	31100 Food Services Operations; Service Area Direction	\$29,118	\$36,290	\$38,328	\$32,452	11%	-11%	-15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$204,576	\$237,904	\$250,869	\$230,626	13%	-3%	-8%
	31400 Food Services Operations; Food Purchases	\$217,642	\$226,014	\$244,804	\$240,962	11%	7%	-2%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements		\$132,706		\$223,383		68%	
	31900 Other Food Services	\$16,269	\$19,024	\$26,555	\$18,502	14%	-3%	-30%
Overhead and Operational Total		\$2,799,285	\$3,580,689	\$4,112,226	\$4,247,665	52%	19%	3%
Nonoperational								
	33200 Community Recreation	\$4,311	\$14,705	\$3,831	\$60	-99%	-100%	-98%
	33990 Other Community Services; Other	\$6,112	\$5,567	\$35,383	\$45,934	> 500%	> 500%	30%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,725				-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$19,662	\$4,530	\$2,500	\$660	-97%	-85%	-74%
	45100 Building Acquisition, Construction and Improvements	\$621,271	\$6,067,072	\$27,242	\$222,442	-64%	-96%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$29,033	\$29,647			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities				\$3,330			
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$35,003	\$94			-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$308,031	\$413,069	\$15,975	\$68,379	-78%	-83%	328%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$45,473		\$15,697	\$17,133	-62%		9%
	51100 Debt Services; Principal on Debt; Bonds		\$426,798	\$123,036			-100%	-100%
	52100 Debt Services; Interest on Debt; Bonds		\$126,904				-100%	
	52200 Debt Services; Interest on Debt; Temporary Loans		\$2,652	\$81,215			-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,685,552	\$2,261,000	\$2,633,000	\$2,550,000	51%	13%	-3%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$29,033				-100%		
	54200 Common School Fund; Principal	\$132,346	\$61,406		\$86,250	-35%	40%	
Nonoperational Total		\$2,921,552	\$9,413,445	\$2,937,878	\$2,994,187	2%	-68%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF		\$45,624					
	26492 2007 Account Code - Social Security	\$599,475	\$726,919					
	26493 2007 Account Code - Workmen's Compensation	\$39,403	\$46,946					
	26494 2007 Account Code - Group Insurance	\$1,142,203	\$1,219,022					
	26496 2007 Account Code - Unemployment Compensation	\$19,383	\$6,362					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$50,176					
Prorated By Fund Total		\$1,800,465	\$2,095,049					